

**CONVENTION & ENTERTAINMENT FACILITIES IMPROVEMENTS**

The Convention & Entertainment Facilities Department identifies non-recurring projects, including capital projects, based on long range plans and prioritizes them on an annual basis in conjunction with the departmental budget process. Those non-recurring projects deemed to have the highest priority are included in the Capital Improvements Plan (CIP).

The FY2003-2007 Convention & Entertainment Facilities CIP is primarily a continuation of the FY2002-2006 Convention & Entertainment Facilities CIP. Priority projects funded in this CIP include renovation, repairs and refurbishment of existing facilities and the expansion of the George R. Brown Convention Center.

The Hilton Americas hotel, the George R. Brown Convention Center expansion and the associated garage will be funded by revenue bonds. The hotel and garage will be privately developed, constructed and managed, and therefore are not included in the Departments CIP submission.

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2000	Estimated Appropriations Jan.1 - June 30 2002	Fiscal Year Planned Appropriations					Total	Total
			2003	2004	2005	2006	2007	2003 - 2007	
C & E Commercial Paper Series A	7,158	170						0	7,328
GRB Cons. Const. Fund #650	162,620		1,180					1,180	163,800
Conv. & Ent. Enterprise #601		50						0	50
C & E Const. Fund #616	1,949							0	1,949
C & E Const. Fund #618	9,273	2,471	2,568	2,067				4,635	16,379
C & E Const. Fund #620	700							0	700
<b>Total</b>	181,700	2,691	3,748	2,067	0	0	0	5,815	190,206

## Conv. & Ent. Department Facilities

FY2003 - 2007 CAPITAL IMPROVEMENT PLAN  
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003 - 2007
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### Conv. & Ent. Department Facilities

B-0011	I	WORTHAM THEATER AND JONES HALL ELECTRONIC MARQUEE	1,124 C					1,124C
B-0011R	I	THEATER DISTRICT MASTER PLAN IMPLEMENTATION - PHASE ONE GATEWAYS	830 O					830O
B-0018	I	PARKING LOTS C AND H RENOVATION	374 C					374C
B-0038	I	JONES HALL IMPROVEMENTS AND SAFETY SYSTEMS	114 D	1,024 C				1,138DC
B-0062	I	ADDITIONAL TRANSFORMERS AND ELECTRICAL DISTRIBUTION	417 CE					417CE
B-0063R	I	AVENIDA DE LAS AMERICAS FLAGPOLES	350 O					350O
B-0064	All	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	25 C					25C
B-0065	I	1112 CLAY STREET GARAGE - EMERGENCY POWER	74 D	663 C				737DC
B-0066	I	CIVIC CENTER GARAGE - STRUCTURAL REPAIRS	30 D	270 C				300DC
B-0068	I	TUNNEL REPAIR AT CORNER OF WALKER AND BAGBY	10 D	110 C				120DC
B-0070	I	ENVIRONMENTAL CONSULTING AND ASBESTOS REMOVAL FROM THEATER DISTRICT FACILITIES	400 C					400C

LEGEND:      A = ACQUISITION      D = DESIGN      C = CONSTRUCTION      E = EQUIPMENT      O = OTHER      R = ART

# **Conv. & Ent. Department Facilities**

FY2003 - 2007 CAPITAL IMPROVEMENT PLAN  
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003 - 2007
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## **Conv. & Ent. Department Facilities**

TOTAL PLAN:

3,748	2,067	0	0	0	5,815
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LEGEND:    A = ACQUISITION    D = DESIGN    C = CONSTRUCTION    E = EQUIPMENT    O = OTHER    R = ART